

2018-2019 CAPITAL MAINTENANCE RECOMMENDATIONS

	<u>2018</u>	<u>2019</u>
Citywide Long-Term Capital Maintenance Program Allocations:	1,500,000	1,473,000

<u>Page #</u>	<u>Dept</u> <u>Priority</u>	<u>Proposal Title</u>	<u>Project Score</u>		<u>2018</u>		<u>2019</u>	<u>Total</u>
		<u>DSI</u>						
104	1	Animal Control Building - Interior/Exterior Doors	27	\$	21,598		-	21,598
			DSI Subtotal	\$	21,598	\$	-	\$ 21,598
FIRE		FIRE			2018		2019	Total
40	1	Fire Station 22 - Roof (old section) and A/C replacement	46	\$	105,765		-	105,765
44	3	Public Safety Garage - Trench Drain Replacement	46		16,100		-	16,100
42	2	Fire Station 24 - Trench Drain Replacement	46		32,200		-	32,200
46	4	Fire Station 4 - Trench Drain Replacement	46		34,050		-	34,050
50	6	Fire Station 24 - Electric Hoist in Hose Tower	40		7,130		-	7,130
52	7	Fire Station 4 - Electric Hoist in Hose Tower	40		7,130		-	7,130
56	9	Fire Station Washers/Dryers - All Stations and Training Division	38		-		72,450	72,450
48	5	Fire Station 9 - Roof (old section) and A/C replacement	46		-		105,765	105,765
			Fire Subtotal	\$	202,375	\$	178,215	\$ 380,590
		<u>LIBRARY</u>						
96	2	Hayden Heights Library - boiler & HVAC replacement	16	\$	140,983		-	140,983
94	1	Saint Anthony Park Library - boilers & fan coil units	16		-		200,000	200,000
			Library Subtotal	\$	140,983	\$	200,000	\$ 340,983
		<u>OFS - FLEET</u>						
84	1	Fleet Services Division - Mid-Duty Above Ground Vehicle Hoist	40	\$	14,500		-	14,500
88	3	Fleet Services Division - Shop Air Compressor Replacement	32		12,050		-	12,050
86	2	Fleet Services Division - Service Door Replacement	34		12,500		-	12,500
92	5	Fleet Services Division - Sweeper/Truck Wash	28		-		198,500	198,500
			OFS-Fleet Subtotal	\$	39,050	\$	198,500	\$ 237,550
		<u>PARKS</u>						
11	6	Como Zoo - Polar Bear Filtration Ozone Repairs	49	\$	30,000		-	30,000
1	1	Battle Creek Rec Center - AC condenser, piping and coil replacement	40		75,000		-	75,000
21	11	Highland Park Aquatic Center - Electrical Bonding of Existing Pools	47		90,000		-	90,000
3	2	Como Golf Course - HVAC System Replacement	39		150,000		-	150,000
9	5	Como Zoo Large Cat Facility - Heat Wheel Reclaim Replacement	42		25,000		-	25,000
23	12	Merriam Park Rec Center - Fire and Security Replacement	41		38,447		-	38,447
5	3	Como Zoo Carousel Building - Sprinkler System Replacement	41		47,343		-	47,343
25	13	Central Service Facility, Vehicle Storage - Sprinkler System Replacement	41		86,375		-	86,375
17	9	Oxford Community Center - UV Filter Replacement	49		19,000		-	19,000
27	14	Dunning Rec Center - Fire and Security Replacement	41		14,000		-	14,000
51	26	Como Lakeside Pavilion - Handicap Door Openers	36		25,500		-	25,500
19	10	Watergate Marina - HVAC Replacement For Shop Area	47		32,650		-	32,650
13	7	Hazel Park Rec Center - Condensing Unit and Coil Replacement	39		55,000		-	55,000
15	8	Merriam Park Rec Center - Roof Top HVAC Replacements	42		21,000		-	21,000

<u>Page #</u>	<u>Dept</u> <u>Priority</u>	<u>Proposal Title</u>	<u>Project Score</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>				
<u>PARKS cont.</u>										
39	20	Rice and Arlington Municipal Athletics - Roof Replacement	39	-	42,000	42,000				
99	50	Harriet Island - Handicap Door Openers	36	-	14,500	14,500				
63	32	Como Lakeside Pavilion - Railing Modifications on Promenade	38	-	16,000	16,000				
33	17	West Minnehaha Rec Center - Air Handler and Condenser Replacement	29	-	113,400	113,400				
53	27	West Minnehaha Rec Center - Restroom Facility Replacement	30	-	55,300	55,300				
49	25	Mounds Park Pavilion - Exterior Brick Repairs	36	-	6,160	6,160				
41	21	Merriam Park Rec Center - Roof Replacement	42	-	72,000	72,000				
7	4	Como Lakeside Pavilion - Roof Top Condenser and Air Handler	39	-	175,000	175,000				
81	41	Dayton's Bluff Recreation Center - Security Cameras	42	-	51,830	51,830				
153	77	Hazel Park Rec Center - Removable Rims	35	-	9,600	9,600				
71	36	Marydale Park - Upgrade Park Amenities	42	-	91,054	91,054				
167	84	Dayton's Bluff Rec Center - Adjustable Rims	35	-	9,600	9,600				
Parks Subtotal			\$	709,315	\$	656,444	\$	1,365,759		
<u>POLICE</u>										
1	1	Eastern District - Film Windows	48	\$	69,520			69,520		
Police Subtotal			\$	69,520	\$	-	\$	69,520		
<u>PUBLIC WORKS</u>										
58	1	Public Works Garage - Brine System Replacement	43	\$	199,689	-		199,689		
64	2	Traffic Operations Building - Electric Service Panel Upgrade	44		20,000	-		20,000		
66	3	Traffic Operations - Storage Yard Security Upgrade	42		24,500	-		24,500		
68	4	Dale Street - Emergency Power System	72		-	192,820		192,820		
Public Works Subtotal			\$	244,189	\$	192,820	\$	437,009		
Grand Total			\$	1,427,030	\$	1,425,979	\$	2,853,009		
<u>PUBLIC ART</u>										
Public Art Maintenance - Based on Capital Maintenance Dollars Allocated			\$	14,865	7,500	7,490		14,990		
Public Art Subtotal			\$	14,865	\$	7,500	\$	7,490	\$	14,990
<u>GENERAL GOVERNMENT</u>										
Emergency Contingency - Based on Capital Maintenance Dollars Allocated			\$	148,650	65,470	39,531		105,001		
Contingency Subtotal			\$	148,650	\$	65,470	\$	39,531	\$	105,001
TOTAL					1,500,000	1,473,000		2,973,000		